

Department of Administration

This addendum reflects the December 15, 2008, changes made to the HB 2 budget for the Department of Administration and reflects changes not included in the January 2009 Legislative Budget Analysis, Volume 3, which was based upon the November 15, 2008, executive budget submission. The addendum does not address changes to proprietary funded programs of which the Legislature approves rates instead of making a direct appropriation.

The addendum provides the following tables, first at the agency level and then for each program:

- Revised budget comparison
- A budget reconciliation that shows the changes from the November version to the December final version
- A listing of all decision packages in the December 15 revised version (program level only)

Narratives are also provided, where appropriate, to describe the changes. The following decision packages were globally applied and these narratives will not be repeated for each program.

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

DP 8101 – Increasing 4% Vacancy Savings to 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

LFD ISSUE

Decision Package Category Not Consistent

DP 8101 has been applied statewide as a new proposal. However, there are instances in some programs of the agency where DP 8101 has been applied as a present law adjustment. This inconsistency will be identified where it exists. The legislature may wish to direct staff to change the category from present law to new proposal as it approves the decision package.

Agency Summary

6101 Department Of Administration							All Programs	
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	8,709,460	10,110,458	9,763,023	9,803,539	18,819,918	19,566,562	746,644	4.0%
Operating Expenses	10,010,416	11,131,712	12,712,308	10,510,280	21,142,128	23,222,588	2,080,460	9.8%
Equipment & Intangible Assets	42,077	42,256	42,077	42,077	84,333	84,154	(179)	-0.2%
Local Assistance	22,633	22,944	44,033	40,633	45,577	84,666	39,089	85.8%
Grants	608,576	860,530	1,558,576	1,558,576	1,469,106	3,117,152	1,648,046	112.2%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	32,050	32,050	32,050	32,050	64,100	64,100	-	0.0%
Total Costs	19,425,212	22,199,950	24,152,067	21,987,155	41,625,162	46,139,222	4,514,060	10.8%
General Fund	6,341,405	6,740,525	8,877,281	6,824,452	13,081,930	15,701,733	2,619,803	20.0%
State/other Special Rev. Funds	5,545,483	7,123,851	7,585,316	7,571,404	12,669,334	15,156,720	2,487,386	19.6%
Federal Spec. Rev. Funds	296,871	624,201	311,871	311,871	921,072	623,742	(297,330)	-32.3%
Capital Projects Funds	-	-	-	-	-	-	-	0.0%
Proprietary Funds	7,241,453	7,711,373	7,377,599	7,279,428	14,952,826	14,657,027	(295,799)	-2.0%
Total Funds	19,425,212	22,199,950	24,152,067	21,987,155	41,625,162	46,139,222	4,514,060	10.8%



Agency Reconciliation

6101 Department Of Administration				All Programs		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	6,341,405	6,341,405	12,682,810	19,425,212	19,425,212	38,850,424
Statewide Present Law Adjustments	779,453	761,174	1,540,627	1,815,494	1,708,055	3,523,549
Other Present Law Adjustments	21,550	23,224	44,774	246,188	331,456	577,644
New Proposals	2,260,649	24,799	2,285,448	2,539,842	303,309	2,843,151
Original Executive Budget	9,403,057	7,150,602	16,553,659	24,026,736	21,768,032	45,794,768
Revised Executive Budget	8,877,281	6,824,452	15,701,733	24,152,067	21,987,155	46,139,222
Executive Budget Revisions (Dec. 15, 2008)						
PL01401 Banking Professional Career Ladder Program	-	-	-	(104,175)	(208,350)	(312,525)
PL06110 Additional MLJA Grants	-	-	-	950,000	950,000	1,900,000
PL07101 Fuel Inflation Reduction	(108)	(125)	(233)	(7,618)	(8,745)	(16,363)
PL08101 Increasing 4% Vacancy Savings to 7%	(16,442)	(16,488)	(32,930)	(21,655)	(21,703)	(43,358)
Present Law Total	(16,550)	(16,613)	(33,163)	816,552	711,202	1,527,754
NP00304 CAFR Software -OTO	(200,000)	-	(200,000)	(200,000)	-	(200,000)
NP00617 Provide Support to the Surplus Property Program	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(109,226)	(109,537)	(218,763)	(291,221)	(292,079)	(583,300)
New Proposal Total	(509,226)	(309,537)	(818,763)	(691,221)	(492,079)	(1,183,300)
Total All Decision Packages	(525,776)	(326,150)	(851,926)	125,331	219,123	344,454

Director's Office

Revised Budget – Director's Office

6101 Department Of Administration					610101 Director'S Office			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	52,249	63,765	57,987	58,001	116,014	115,988	(26)	0.0%
Operating Expenses	40,086	29,849	89,378	32,177	69,935	121,555	51,620	73.8%
Local Assistance	22,133	22,133	37,133	37,133	44,266	74,266	30,000	67.8%
Grants	-	-	-	-	-	-	-	0.0%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	114,468	115,747	184,498	127,311	230,215	311,809	81,594	35.4%
General Fund	90,748	90,169	145,778	88,591	180,917	234,369	53,452	29.6%
State/other Special Rev. Funds	1,587	1,587	1,587	1,587	3,174	3,174	-	0.0%
Federal Spec. Rev. Funds	22,133	23,991	37,133	37,133	46,124	74,266	28,142	61.0%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
Total Funds	114,468	115,747	184,498	127,311	230,215	311,809	81,594	35.4%

Reconciliation – Director's Office

6101 Department Of Administration				610101 Director'S Office		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	90,748	90,748	181,496	114,468	114,468	228,936
Statewide Present Law Adjustments	47,901	(9,286)	38,615	47,901	(9,286)	38,615
Other Present Law Adjustments	6,500	6,500	13,000	21,500	21,500	43,000
New Proposals	2,500	2,500	5,000	2,500	2,500	5,000
Original Executive Budget	147,649	90,462	238,111	186,369	129,182	315,551
Revised Executive Budget	145,778	88,591	234,369	184,498	127,311	311,809
Executive Budget Revisions (Dec. 15, 2008)						
NP08101 Increasing 4% Vacancy Savings to 7%	(1,871)	(1,871)	(3,742)	(1,871)	(1,871)	(3,742)
New Proposal Total	(1,871)	(1,871)	(3,742)	(1,871)	(1,871)	(3,742)
Total All Decision Packages	(1,871)	(1,871)	(3,742)	(1,871)	(1,871)	(3,742)

The only change was the addition of 3 percent vacancy savings in DP-8101.

Revises List of Decision Packages – Director's Office

6101 Department Of Administration				610101 Director'S Office		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00103 Burial Board	6,500	6,500	13,000	6,500	6,500	13,000
PL00105 Flood Control	-	-	-	15,000	15,000	30,000
Present Law Total	6,500	6,500	13,000	21,500	21,500	43,000
NP00104 Board of County Printing	2,500	2,500	5,000	2,500	2,500	5,000
NP08101 Increasing 4% Vacancy Savings to 7%	(1,871)	(1,871)	(3,742)	(1,871)	(1,871)	(3,742)
New Proposal Total	629	629	1,258	629	629	1,258
Total All Decision Packages	7,129	7,129	14,258	22,129	22,129	44,258

State Accounting Division

Revised Budget – State Accounting Division

6101 Department Of Administration					610103 State Accounting Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,049,614	1,127,015	1,080,479	1,083,688	2,176,629	2,164,167	(12,462)	-0.6%
Operating Expenses	239,981	268,855	275,799	276,019	508,836	551,818	42,982	8.5%
Local Assistance	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	1,289,595	1,395,870	1,356,278	1,359,707	2,685,465	2,715,985	30,520	1.1%
General Fund	1,228,375	1,282,859	1,295,058	1,298,487	2,511,234	2,593,545	82,311	3.3%
Federal Spec. Rev. Funds	11,606	63,342	11,606	11,606	74,948	23,212	(51,736)	-69.0%
Proprietary Funds	49,614	49,669	49,614	49,614	99,283	99,228	(55)	-0.1%
Total Funds	1,289,595	1,395,870	1,356,278	1,359,707	2,685,465	2,715,985	30,520	1.1%

Reconciliation – State Accounting Division

6101 Department Of Administration				610103 State Accounting Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	1,228,375	1,228,375	2,456,750	1,289,595	1,289,595	2,579,190
Statewide Present Law Adjustments	97,059	100,245	197,304	97,059	100,245	197,304
Other Present Law Adjustments	3,898	4,321	8,219	3,898	4,321	8,219
New Proposals	200,581	503	201,084	200,581	503	201,084
Original Executive Budget	1,529,913	1,333,444	2,863,357	1,591,133	1,394,664	2,985,797
Revised Executive Budget	1,295,058	1,298,487	2,593,545	1,356,278	1,359,707	2,715,985
Executive Budget Revisions (Dec. 15, 2008)						
NP00304 CAFR Software -OTO	(200,000)	-	(200,000)	(200,000)	-	(200,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(34,855)	(34,957)	(69,812)	(34,855)	(34,957)	(69,812)
New Proposal Total	(234,855)	(34,957)	(269,812)	(234,855)	(34,957)	(269,812)
Total All Decision Packages	(234,855)	(34,957)	(269,812)	(234,855)	(34,957)	(269,812)

New proposal DP-0304 - CAFR Software –OTO - to add \$200,000 to lease software to prepare the Comprehensive Annual Financial Report (CAFR) was included in the November 15 version but was removed in the December 15 revised version.

The only other change was the addition of 3 percent vacancy savings in DP-8101.

Revises List of Decision Packages – State Accounting Division

6101 Department Of Administration				610103 State Accounting Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00106 Allocate department indirect/admin costs	3,898	4,321	8,219	3,898	4,321	8,219
Present Law Total	3,898	4,321	8,219	3,898	4,321	8,219
NP06101 Fixed Cost Work Comp Mgmt Pgm Allocation	581	503	1,084	581	503	1,084
NP08101 Increasing 4% Vacancy Savings to 7%	(34,855)	(34,957)	(69,812)	(34,855)	(34,957)	(69,812)
New Proposal Total	(34,274)	(34,454)	(68,728)	(34,274)	(34,454)	(68,728)
Total All Decision Packages	(30,376)	(30,133)	(60,509)	(30,376)	(30,133)	(60,509)

Architecture & Engineering Program

Revised Budget – Architecture & Engineering Program

6101 Department Of Administration					610104 Architecture & Engineering Pgm			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,014,799	1,121,134	1,226,967	1,230,588	2,135,933	2,457,555	321,622	15.1%
Operating Expenses	665,155	673,907	719,087	724,159	1,339,062	1,443,246	104,184	7.8%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	1,679,954	1,795,041	1,946,054	1,954,747	3,474,995	3,900,801	425,806	12.3%
State/other Special Rev. Funds	1,679,954	1,795,041	1,946,054	1,954,747	3,474,995	3,900,801	425,806	12.3%
Capital Projects Funds	-	-	-	-	-	-	-	0.0%
Total Funds	1,679,954	1,795,041	1,946,054	1,954,747	3,474,995	3,900,801	425,806	12.3%

Reconciliation – Architecture & Engineering Program

6101 Department Of Administration				610104 Architecture & Engineering Pgm		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	1,679,954	1,679,954	3,359,908
Statewide Present Law Adjustments	-	-	-	308,956	317,360	626,316
Other Present Law Adjustments	-	-	-	(3,550)	(3,033)	(6,583)
New Proposals	-	-	-	529	458	987
Original Executive Budget	-	-	-	1,985,889	1,994,739	3,980,628
Revised Executive Budget	-	-	-	1,946,054	1,954,747	3,900,801
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	-	-	-	(256)	(294)	(550)
Present Law Total	-	-	-	(256)	(294)	(550)
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(39,579)	(39,698)	(79,277)
New Proposal Total	-	-	-	(39,579)	(39,698)	(79,277)
Total All Decision Packages	-	-	-	(39,835)	(39,992)	(79,827)

The only changes were the addition of 3 percent vacancy savings in DP-8101 and the reduction for fuel inflation in DP-7101.

Revises List of Decision Packages – Architecture & Engineering Program

6101 Department Of Administration				610104 Architecture & Engineering Pgm		
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Executive Budget Revisions (Dec. 15, 2008)	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
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PL00106 Allocate department indirect/admin costs	-	-	-	(3,550)	(3,033)	(6,583)
PL07101 Fuel Inflation Reduction	-	-	-	(256)	(294)	(550)
Present Law Total	-	-	-	(3,806)	(3,327)	(7,133)
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NP06101 Fixed Cost Work Comp Mgmt Pgm Allocation	-	-	-	529	458	987
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(39,579)	(39,698)	(79,277)
New Proposal Total	-	-	-	(39,050)	(39,240)	(78,290)
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Total All Decision Packages	-	-	-	(42,856)	(42,567)	(85,423)
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General Services Program

Revised Budget – General Services Program

6101 Department Of Administration					610106 General Services Program			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	597,183	646,375	632,959	635,578	1,243,558	1,268,537	24,979	2.0%
Operating Expenses	1,895,135	2,033,154	2,068,457	2,097,394	3,928,289	4,165,851	237,562	6.1%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	32,050	32,050	32,050	32,050	64,100	64,100	-	0.0%
Total Costs	2,524,368	2,711,579	2,733,466	2,765,022	5,235,947	5,498,488	262,541	5.0%
General Fund	2,471,442	2,614,645	2,680,138	2,711,768	5,086,087	5,391,906	305,819	6.0%
State/other Special Rev. Funds	52,926	96,934	53,328	53,254	149,860	106,582	(43,278)	-28.9%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
Total Funds	2,524,368	2,711,579	2,733,466	2,765,022	5,235,947	5,498,488	262,541	5.0%

Reconciliation – General Services Program

6101 Department Of Administration				610106 General Services Program		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	2,471,442	2,471,442	4,942,884	2,524,368	2,524,368	5,048,736
Statewide Present Law Adjustments	223,849	255,342	479,191	224,331	255,737	480,068
Other Present Law Adjustments	3,508	3,766	7,274	4,836	5,115	9,951
New Proposals	200,328	200,284	400,612	200,350	200,303	400,653
Original Executive Budget	2,899,127	2,930,834	5,829,961	2,953,885	2,985,523	5,939,408
Revised Executive Budget	2,680,138	2,711,768	5,391,906	2,733,466	2,765,022	5,498,488
Executive Budget Revisions (Dec. 15, 2008)						
NP00617 Provide Support to the Surplus Property Program	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(18,989)	(19,066)	(38,055)	(20,419)	(20,501)	(40,920)
New Proposal Total	(218,989)	(219,066)	(438,055)	(220,419)	(220,501)	(440,920)
Total All Decision Packages	(218,989)	(219,066)	(438,055)	(220,419)	(220,501)	(440,920)

New proposal DP-00617 - Provide Support to the Surplus Property Program - to add \$400,000 to subsidize the operation of the proprietary funded Surplus Property Program with general fund was included in the November version but was removed in the December revised version.

The only other change was the addition of 3 percent vacancy savings in DP-8101.

Revises List of Decision Packages – General Services Program

6101 Department Of Administration				610106 General Services Program		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00106 Allocate department indirect/admin costs	3,508	3,766	7,274	4,836	5,115	9,951
Present Law Total	3,508	3,766	7,274	4,836	5,115	9,951
NP06101 Fixed Cost Work Comp Mgmt Pgm Allocation	328	284	612	350	303	653
NP08101 Increasing 4% Vacancy Savings to 7%	(18,989)	(19,066)	(38,055)	(20,419)	(20,501)	(40,920)
New Proposal Total	(18,661)	(18,782)	(37,443)	(20,069)	(20,198)	(40,267)
Total All Decision Packages	(15,153)	(15,016)	(30,169)	(15,233)	(15,083)	(30,316)

Information Technology Services Division

Revised Budget – Information Technology Services Division

6101 Department Of Administration					610107 Information Tech Serv Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	606,966	887,472	671,293	672,762	1,494,438	1,344,055	(150,383)	-10.1%
Operating Expenses	613,832	955,527	2,642,236	639,917	1,569,359	3,282,153	1,712,794	109.1%
Equipment & Intangible Assets	-	-	-	-	-	-	-	0.0%
Grants	608,576	860,530	1,558,576	1,558,576	1,469,106	3,117,152	1,648,046	112.2%
Total Costs	1,829,374	2,703,529	4,872,105	2,871,255	4,532,903	7,743,360	3,210,457	70.8%
General Fund	734,366	759,830	2,525,676	525,751	1,494,196	3,051,427	1,557,231	104.2%
State/other Special Rev. Funds	831,876	1,406,831	2,083,297	2,082,372	2,238,707	4,165,669	1,926,962	86.1%
Federal Spec. Rev. Funds	263,132	536,868	263,132	263,132	800,000	526,264	(273,736)	-34.2%
Total Funds	1,829,374	2,703,529	4,872,105	2,871,255	4,532,903	7,743,360	3,210,457	70.8%

Reconciliation – Information Technology Services Division

6101 Department Of Administration				610107 Information Tech Serv Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	734,366	734,366	1,468,732	1,829,374	1,829,374	3,658,748
Statewide Present Law Adjustments	84,778	84,306	169,084	102,902	101,223	204,125
Other Present Law Adjustments	(904)	(599)	(1,503)	11,126	12,060	23,186
New Proposals	1,723,910	(275,797)	1,448,113	2,000,390	338	2,000,728
Original Executive Budget	2,542,150	542,276	3,084,426	3,943,792	1,942,995	5,886,787
Revised Executive Budget	2,525,676	525,751	3,051,427	4,872,105	2,871,255	7,743,360
Executive Budget Revisions (Dec. 15, 2008)						
PL06110 Additional MLIA Grants	-	-	-	950,000	950,000	1,900,000
PL07101 Fuel Inflation Reduction	(32)	(37)	(69)	(32)	(37)	(69)
PL08101 Increasing 4% Vacancy Savings to 7%	(16,442)	(16,488)	(32,930)	(21,655)	(21,703)	(43,358)
Present Law Total	(16,474)	(16,525)	(32,999)	928,313	928,260	1,856,573
Total All Decision Packages	(16,474)	(16,525)	(32,999)	928,313	928,260	1,856,573

Present law DP-6110 – Additional MILA Grants - was included in the December revised version to add \$1.9 million state special to provide Montana Land Information Act grants.

The only other changes were the addition of 3 percent vacancy savings in DP-8101 and the reduction for fuel inflation in DP-7101.

**LFD
ISSUE**

DP-8101 should be classified as a new proposal (see discussion in the agency discussion of this addendum for more information).

Revises List of Decision Packages – Information Technology Services Division

6101 Department Of Administration				610107 Information Tech Serv Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00106 Allocate department indirect/admin costs	(904)	(599)	(1,503)	11,126	12,060	23,186
PL06110 Additional MLIA Grants	-	-	-	950,000	950,000	1,900,000
PL07101 Fuel Inflation Reduction	(32)	(37)	(69)	(32)	(37)	(69)
PL08101 Increasing 4% Vacancy Savings to 7%	(16,442)	(16,488)	(32,930)	(21,655)	(21,703)	(43,358)
Present Law Total	(17,378)	(17,124)	(34,502)	939,439	940,320	1,879,759
NP06101 Fixed Cost Work Comp Mgmt Pgm Allocation	150	130	280	390	338	728
NP06102 Move 911 Funds from General Fund to SSR	(276,240)	(275,927)	(552,167)	-	-	-
NP06109 High Performance Computing Operations - Bien/OTO	2,000,000	-	2,000,000	2,000,000	-	2,000,000
New Proposal Total	1,723,910	(275,797)	1,448,113	2,000,390	338	2,000,728
Total All Decision Packages	1,706,532	(292,921)	1,413,611	2,939,829	940,658	3,880,487

Banking and Financial Division

Revised Budget – Banking and Financial Division

6101 Department Of Administration Revised Executive Budget Comparison Table					610114 Banking And Financial Division			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,246,830	2,895,305	2,656,059	2,664,157	5,142,135	5,320,216	178,081	3.5%
Operating Expenses	689,194	873,584	796,590	765,020	1,562,778	1,561,610	(1,168)	-0.1%
Total Costs	2,936,024	3,768,889	3,452,649	3,429,177	6,704,913	6,881,826	176,913	2.6%
State/other Special Rev. Funds	2,936,024	3,768,889	3,452,649	3,429,177	6,704,913	6,881,826	176,913	2.6%
Total Funds	2,936,024	3,768,889	3,452,649	3,429,177	6,704,913	6,881,826	176,913	2.6%

Reconciliation – Banking and Financial Division

6101 Department Of Administration Executive Budget Reconciliation				610114 Banking And Financial Division		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	2,936,024	2,936,024	5,872,048
Statewide Present Law Adjustments	-	-	-	540,052	545,636	1,085,688
Other Present Law Adjustments	-	-	-	165,422	240,964	406,386
New Proposals	-	-	-	1,182	1,050	2,232
Original Executive Budget	-	-	-	3,642,680	3,723,674	7,366,354
Revised Executive Budget	-	-	-	3,452,649	3,429,177	6,881,826
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL01401 Banking Professional Career Ladder Program	-	-	-	(104,175)	(208,350)	(312,525)
PL07101 Fuel Inflation Reduction	-	-	-	(177)	(203)	(380)
Present Law Total	-	-	-	(104,352)	(208,553)	(312,905)
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(85,679)	(85,944)	(171,623)
New Proposal Total	-	-	-	(85,679)	(85,944)	(171,623)
Total All Decision Packages	-	-	-	(190,031)	(294,497)	(484,528)

Present law DP- 1401 Banking Professional Career Ladder Program - to add \$312,525 to fund career ladder pay raises was included in the November version but was removed in the December revised version.

The only other changes were the addition of 3 percent vacancy savings in DP-8101 and the reduction for fuel inflation in DP-7101.

Revises List of Decision Packages – Banking and Financial Division

6101 Department Of Administration				610114 Banking And Financial Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00106 Allocate department indirect/admin costs	-	-	-	24,947	26,614	51,561
PL01402 Banking Replacement of Desktop & Laptop Computers	-	-	-	36,300	6,000	42,300
PL07101 Fuel Inflation Reduction	-	-	-	(177)	(203)	(380)
Present Law Total	-	-	-	61,070	32,411	93,481
NP06101 Fixed Cost Work Comp Mgmt Pgm Allocation	-	-	-	1,182	1,050	2,232
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(85,679)	(85,944)	(171,623)
New Proposal Total	-	-	-	(84,497)	(84,894)	(169,391)
Total All Decision Packages	-	-	-	(23,427)	(52,483)	(75,910)

Montana State Lottery

Revised Budget – Montana State Lottery

6101 Department Of Administration					610115 Montana State Lottery			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,705,624	1,741,238	1,715,703	1,720,648	3,446,862	3,436,351	(10,511)	-0.3%
Operating Expenses	5,444,138	5,878,210	5,570,205	5,467,089	11,322,348	11,037,294	(285,054)	-2.5%
Equipment & Intangible Assets	42,077	42,256	42,077	42,077	84,333	84,154	(179)	-0.2%
Total Costs	7,191,839	7,661,704	7,327,985	7,229,814	14,853,543	14,557,799	(295,744)	-2.0%
Proprietary Funds	7,191,839	7,661,704	7,327,985	7,229,814	14,853,543	14,557,799	(295,744)	-2.0%
Total Funds	7,191,839	7,661,704	7,327,985	7,229,814	14,853,543	14,557,799	(295,744)	-2.0%

Reconciliation – Montana State Lottery

6101 Department Of Administration				610115 Montana State Lottery		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	7,191,839	7,191,839	14,383,678
Statewide Present Law Adjustments	-	-	-	168,427	66,573	235,000
Other Present Law Adjustments	-	-	-	29,123	34,142	63,265
New Proposals	-	-	-	980	848	1,828
Original Executive Budget	-	-	-	7,390,369	7,293,402	14,683,771
Revised Executive Budget	-	-	-	7,327,985	7,229,814	14,557,799
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	-	-	-	(7,077)	(8,123)	(15,200)
Present Law Total	-	-	-	(7,077)	(8,123)	(15,200)
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(55,307)	(55,465)	(110,772)
New Proposal Total	-	-	-	(55,307)	(55,465)	(110,772)
Total All Decision Packages	-	-	-	(62,384)	(63,588)	(125,972)

The only changes were the addition of 3 percent vacancy savings in DP-8101 and the reduction for fuel inflation in DP-7101.

Revises List of Decision Packages – Montana State Lottery

6101 Department Of Administration				610115 Montana State Lottery					
Executive Budget Revisions (Dec. 15, 2008)				General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package				FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00106 Allocate department indirect/admin costs				-	-	-	13,824	14,983	28,807
PL01501 Lottery Commission Per Diem				-	-	-	1,250	1,250	2,500
PL01502 Lottery Rent				-	-	-	14,049	17,909	31,958
PL07101 Fuel Inflation Reduction				-	-	-	(7,077)	(8,123)	(15,200)
Present Law Total				-	-	-	22,046	26,019	48,065
NP06101 Fixed Cost Work Comp Mgmt Pgm Allocation				-	-	-	980	848	1,828
NP08101 Increasing 4% Vacancy Savings to 7%				-	-	-	(55,307)	(55,465)	(110,772)
New Proposal Total				-	-	-	(54,327)	(54,617)	(108,944)
Total All Decision Packages				-	-	-	(32,281)	(28,598)	(60,879)

State Human Resources Division

Revised Budget – State Human Resources Division

6101 Department Of Administration					610123 State Human Resources Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,085,933	1,268,479	1,278,395	1,310,727	2,354,412	2,589,122	234,710	10.0%
Operating Expenses	318,393	252,640	423,155	373,993	571,033	797,148	226,115	39.6%
Total Costs	1,404,326	1,521,119	1,701,550	1,684,720	2,925,445	3,386,270	460,825	15.8%
General Fund	1,404,326	1,521,119	1,701,550	1,684,720	2,925,445	3,386,270	460,825	15.8%
Proprietary Funds			-	-	-	-	-	0.0%
Total Funds	1,404,326	1,521,119	1,701,550	1,684,720	2,925,445	3,386,270	460,825	15.8%

Reconciliation – State Human Resources Division

6101 Department Of Administration				610123 State Human Resources Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	1,404,326	1,404,326	2,808,652	1,404,326	1,404,326	2,808,652
Statewide Present Law Adjustments	235,565	238,900	474,465	235,565	238,900	474,465
Other Present Law Adjustments	5,023	5,540	10,563	5,023	5,540	10,563
New Proposals	96,696	76,107	172,803	96,696	76,107	172,803
Original Executive Budget	1,741,610	1,724,873	3,466,483	1,741,610	1,724,873	3,466,483
Revised Executive Budget	1,701,550	1,684,720	3,386,270	1,701,550	1,684,720	3,386,270
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	(6)	(7)	(13)	(6)	(7)	(13)
Present Law Total	(6)	(7)	(13)	(6)	(7)	(13)
NP08101 Increasing 4% Vacancy Savings to 7%	(40,054)	(40,146)	(80,200)	(40,054)	(40,146)	(80,200)
New Proposal Total	(40,054)	(40,146)	(80,200)	(40,054)	(40,146)	(80,200)
Total All Decision Packages	(40,060)	(40,153)	(80,213)	(40,060)	(40,153)	(80,213)

The only changes were the addition of 3 percent vacancy savings in DP-8101 and the reduction for fuel inflation in DP-7101.

Revises List of Decision Packages – State Human Resources Division

6101 Department Of Administration				610123 State Human Resources Division		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00106 Allocate department indirect/admin costs	5,023	5,540	10,563	5,023	5,540	10,563
PL07101 Fuel Inflation Reduction	(6)	(7)	(13)	(6)	(7)	(13)
Present Law Total	5,017	5,533	10,550	5,017	5,533	10,550
NP02301 Training Development Spec. FTE Funding Switch	36,681	66,173	102,854	36,681	66,173	102,854
NP02302 Interagency Disabilities Advisory Council	9,408	9,408	18,816	9,408	9,408	18,816
NP02303 Workplace Accommodations for Disabled Employees	50,000	-	50,000	50,000	-	50,000
NP06101 Fixed Cost Work Comp Mgmt Pgm Allocation	607	526	1,133	607	526	1,133
NP08101 Increasing 4% Vacancy Savings to 7%	(40,054)	(40,146)	(80,200)	(40,054)	(40,146)	(80,200)
New Proposal Total	56,642	35,961	92,603	56,642	35,961	92,603
Total All Decision Packages	61,659	41,494	103,153	61,659	41,494	103,153

State Tax Appeal Board

Revised Budget – State Tax Appeal Board

6101 Department Of Administration					610137 State Tax Appeal Board			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	350,262	357,696	443,181	427,390	707,958	870,571	162,613	23.0%
Operating Expenses	61,386	63,396	79,000	84,245	124,782	163,245	38,463	30.8%
Local Assistance	500	811	6,900	3,500	1,311	10,400	9,089	693.3%
Total Costs	412,148	421,903	529,081	515,135	834,051	1,044,216	210,165	25.2%
General Fund	412,148	421,903	529,081	515,135	834,051	1,044,216	210,165	25.2%
Total Funds	412,148	421,903	529,081	515,135	834,051	1,044,216	210,165	25.2%

Reconciliation – State Tax Appeal Board

6101 Department Of Administration				610137 State Tax Appeal Board		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	412,148	412,148	824,296	412,148	412,148	824,296
Statewide Present Law Adjustments	90,301	91,667	181,968	90,301	91,667	181,968
Other Present Law Adjustments	3,525	3,696	7,221	3,525	3,696	7,221
New Proposals	36,634	21,202	57,836	36,634	21,202	57,836
Original Executive Budget	542,608	528,713	1,071,321	542,608	528,713	1,071,321
Revised Executive Budget	529,081	515,135	1,044,216	529,081	515,135	1,044,216
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	(70)	(81)	(151)	(70)	(81)	(151)
Present Law Total	(70)	(81)	(151)	(70)	(81)	(151)
NP08101 Increasing 4% Vacancy Savings to 7%	(13,457)	(13,497)	(26,954)	(13,457)	(13,497)	(26,954)
New Proposal Total	(13,457)	(13,497)	(26,954)	(13,457)	(13,497)	(26,954)
Total All Decision Packages	(13,527)	(13,578)	(27,105)	(13,527)	(13,578)	(27,105)

The only changes were the addition of 3 percent vacancy savings in DP-8101 and the reduction for fuel inflation in DP-7101.

Revises List of Decision Packages – State Tax Appeal Board

6101 Department Of Administration				610137 State Tax Appeal Board		
Executive Budget Revisions (Dec. 15, 2008)	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00106 Allocate department indirect/admin costs	3,525	3,696	7,221	3,525	3,696	7,221
PL07101 Fuel Inflation Reduction	(70)	(81)	(151)	(70)	(81)	(151)
Present Law Total	3,455	3,615	7,070	3,455	3,615	7,070
NP03701 STAB 2009 Statewide Reappraisal of Property	36,400	21,000	57,400	36,400	21,000	57,400
NP06101 Fixed Cost Work Comp Mgmt Pgm Allocation	234	202	436	234	202	436
NP08101 Increasing 4% Vacancy Savings to 7%	(13,457)	(13,497)	(26,954)	(13,457)	(13,497)	(26,954)
New Proposal Total	23,177	7,705	30,882	23,177	7,705	30,882
Total All Decision Packages	26,632	11,320	37,952	26,632	11,320	37,952